Government Services

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

David C. Coutts *Minister of Government Services*
March 5, 2004

THE MINISTRY

Information and service programs provided by Government Services touch the lives of Albertans on a daily basis. As Albertans register a vehicle, buy a house, start a business, and conduct various other every-day business transactions, they rely on our ministry to register and protect their interests.

Our critically acclaimed consumer legislation is key to our work in promoting confidence in a fair and effective Alberta marketplace. This legislation goes hand-in-hand with effective enforcement and consumer education and awareness programs. Together these programs help to ensure that fewer Albertans become the target of unscrupulous business practices. Albertans' interests and complaints are also being addressed through the Utilities Consumer Advocate, which was established to bring forward consumer concerns and provide user-friendly information about the restructuring of the utility marketplace. Specifically, the Utilities Consumer Advocate participates in regulatory proceedings, facilitates the handling of complaints and coordinates consumer education.

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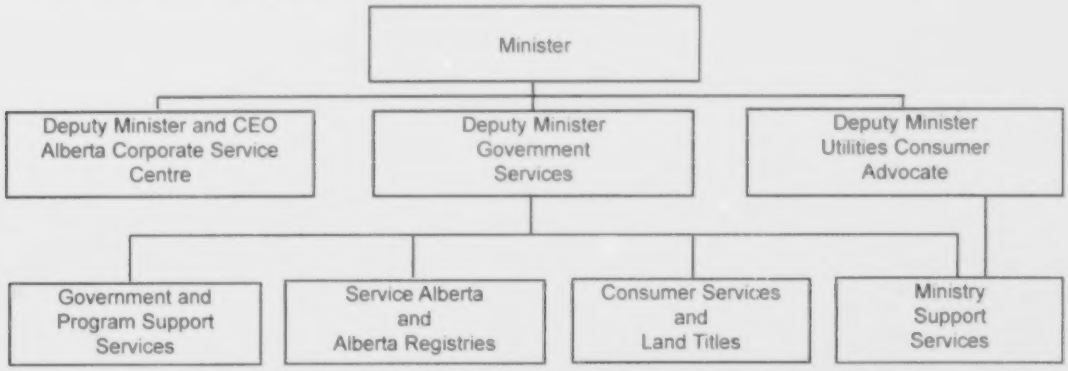
The Ministry also provides support and guidance to government and local public bodies, as well as the private sector, to ensure that Albertans' personal information is protected and they are able to request access to information.

In delivering these programs, the Ministry has developed a tradition of service excellence. That commitment extends to promoting the corporate goals and strategic directions of the provincial government. Specifically, we champion two of the provincial government's key administrative initiatives. One is Service Alberta, which improves Albertans' access to government information and programs. The other is the Alberta Corporate Service Centre, which delivers cost-effective administration, finance, human resources and information technology services to all ministries. The success of these two administrative initiatives is dependent on the ongoing commitment of our Ministry partners as we collaborate to improve service delivery.

The organizational structure of the Ministry allows it to effectively deliver its services to Albertans and to clients internal to government, local public bodies and private sector organizations.


Minister
Deputy Minister and CEO Alberta Corporate Service Centre
Deputy Minister Government Services
Deputy Minister Utilities Consumer Advocate
Government and Program Support Services
Service Alberta and Alberta Registries
Consumer Services and Land Titles
Ministry Support Services

LINK TO THE GOVERNMENT STRATEGIC BUSINESS PLAN

Government Services supports achievement of the new Government of Alberta Strategic Business Plan and envisions a province where people are free to realize their full potential and are capable of creating and capitalizing on opportunity, the vulnerable are protected, and the economic fundamentals of the province are strong. The areas of opportunity most strongly supported by the Ministry include competing in a global marketplace and making Alberta the best place to live, work and visit. Through our continued review and updating of consumer legislation, Alberta businesses and consumers are ensured of a level and competitive playing field and our marketplace enforcement provisions deter unscrupulous businesses from preying on the vulnerable. The ministry also contributes to Albertans' quality of life by enhancing access to government services, protecting interests in property and promoting security of personal information.

Government of Alberta Goal	*Ministry Services*
Alberta will have a prosperous economy.	• Facilitating 14.5 million common business transactions for Albertans through registry services. • Establishing and enforcing a legislative framework for fair and ethical business practices. • Promoting consumer awareness and understanding of utilities deregulation and changes to the market. • Supporting private sector privacy legislation that protects Albertans' personal information while enabling businesses to use information for reasonable purposes.

Alberta will be a fair and safe place to work, live and raise families.

- Delivering consumer awareness and protection programs targeted to those who are most vulnerable.
- Protecting Albertans from fraud and identity theft through a secure driver's licence and identification card, as well as investigative and educational initiatives.
- Maintaining the Motor Vehicles registry in support of the *Traffic Safety Act* and road safety initiatives.

Alberta's children and youth will be supported in reaching their potential.

- Supporting the maintenance enforcement program for children and families through the restriction of registry services.
- Ensuring accurate documentation allows children to obtain services (e.g., birth certificates).

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada.

- Championing the Service Alberta and Alberta Corporate Service Centre initiatives.
- Providing support and advisory services to public bodies that are administering the *Freedom of Information and Protection of Privacy (FOIP) Act* and records management legislation.
- Leading the development of a provincial Information Management Framework which sets out standards and policies for managing all information, including electronic records.

VISION

Albertans served with excellence through innovative leadership.

MISSION

Serving Albertans by promoting a fair marketplace, providing effective access to government information and services, and protecting privacy.

CORE BUSINESSES

Core Business 1: Support a fair and effective marketplace in Alberta.

Goal 1 - Efficient licensing and registration services.

- motor vehicles
- land titles
- personal property
- vital statistics
- corporate registry
- business licences
- charitable organizations

Goal 2 - Informed consumers and businesses, and a high standard of marketplace conduct.

Goal 3 - Effective advocacy of Albertans' interests in the restructured utilities market.

Core Business 2: Lead service improvement initiatives on behalf of the Government of Alberta.

Goal 4 - A service environment that enables Albertans to access government information and services in a manner of their choice.

Goal 5 - Effective management of, and access to information, and protection of privacy.

Goal 6 - Economical and responsive delivery of shared support services.

CLIENTS AND STAKEHOLDERS

Our mission involves delivering services to both external and internal clients. Our primary external clients are Alberta consumers and businesses. However, we also work closely with:

- industry groups,
- non-profit organizations,
- law enforcement agencies,
- delegated regulatory organizations and other regulatory authorities,
- other government entities and jurisdictions across North America,
- a network of registry agents throughout Alberta and
- other external service providers.

Government of Alberta ministries partner with us to implement the Service Alberta initiative and also access our advice and support in administering Freedom of Information and Protection of Privacy legislation and records management services. In addition, administration, finance, human resources and information technology services are provided to other ministries and some agencies, boards and commissions through the Alberta Corporate Service Centre.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Based on environmental scanning, the Ministry explored the implications of a number of opportunities and risks. This business plan has been developed to address the most critical items:

Changing Technology. Technology is a critical component in the ongoing delivery of this Ministry's programs and services. Information and communications technology initiatives must balance diverse client demands with cost benefits while ensuring alignment with Government of Alberta standards. Every effort must be made to keep our technology initiatives manageable, yet proceed at a pace that ensures capacity, business and emerging issues are addressed before services are adversely impacted.

Energy De-Regulation. Alberta's restructured electricity and natural gas markets have presented consumers with choices and have created some concerns. In order to address price and billing issues for residential, rural and small business operators, the Ministry must educate consumers and advocate their concerns.

A Growing Economy. Alberta has the youngest provincial population and more people are moving to our province. While the economic climate outside Alberta has seen substantial fluctuations, within the province construction is increasing and many new businesses are being established. Although this brings prosperity, it also increases the need for our products/services, and places significant pressure on the systems and resources that support the land titles, motor vehicles, and personal property registries. Human resource development and information system renewal strategies must be evaluated to ensure they provide sufficient support to maintain high client satisfaction rates, generate revenue, support law enforcement activities, and continue to ensure the security and integrity of personal information.

Privacy Legislation. Assisting organizations in complying with private sector privacy legislation will be complex as federal legislation will apply to Alberta businesses exchanging personal information across a border. Jurisdictional complexities will need to be worked out, and there is a possibility that the federal legislation will be amended after a review scheduled for 2006.

Alternate Service Delivery. The Service Alberta initiative continues to be implemented on an incremental basis while seeking opportunities to interact and partner with the private sector and other levels of government. Other opportunities may exist to capitalize on the Ministry's existing (registry agent) service delivery network by partnering to provide services on behalf of other ministries.

Alberta Corporate Service Centre is exploring new private sector partnership opportunities to enhance its service delivery capabilities, both in terms of best practices and expanded customer base.

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1. Security and Privacy of Information.

Linkage: Goals 1 and 5

- Albertans expect their government to provide the ability to exchange information and conduct transactions in a secure environment while ensuring their personal information remains protected. Government Services plays a key role in this respect, because our five registry systems hold significant amounts of personal information. Personal identity has become a valued commodity, and is as susceptible to fraud and theft as any other valuable possession. As a result of implementing the new driver's licence, Albertans are benefiting from increased protection against this threat. As well, Government Services will develop and implement initiatives to enhance licence security and ensure Albertans' identity and personal information is secure. The Ministry is also responsible for legislation that protects the personal information of Albertans, whether they are dealing with government or the private sector. Support is provided to public bodies administering the *Freedom of Information and Protection of Privacy Act* as well as to organizations subject to the new *Personal Information Protection Act*.

2. Service Excellence.

Linkage: All Goals

- We will continue to look for new and better ways to inform Albertans about government information and services, and to promote easy access. This may include adding further on-line information and services, increasing availability or better communicating convenient service locations to Albertans. We will also explore partnerships with other ministries and work to develop government-wide standards for service excellence.

- As leaders of improvement initiatives on behalf of government, we must be prepared to achieve high standards for the delivery of key services. The Ministry's ongoing commitment to service excellence is demonstrated by the high client satisfaction rates we have targeted for services delivered to Albertans.

3. Technology.

Linkage: Goal 1

- The multi-year process to renew our complex registry systems will be underway for the duration of the business plan and will position us to keep pace with growing demand, take advantage of improved security, address marketplace changes and respond to requests for improved service delivery. A key component of this renewal will be to ensure new systems are compliant with Government of Alberta standards (e.g., Government of Alberta Enterprise Architecture, and Information and Communication Technology Initiative) and capitalize on common technology.

4. Advocacy of Consumer Interests.

Linkage: Goal 3

- In addition to our ongoing efforts to protect Albertans from unfair business practices, the Ministry has established a Utilities Consumer Advocate to ensure that Albertans' questions and complaints about the restructured electricity and natural gas markets are heard and effectively addressed. We will advocate through our ability to interpret utility policy, influence its direction and offer advice on how it affects the retail utility consumer. The Utilities Consumer Advocate commits to researching policy and gathering trends of consumer concerns.

SERVICE EXCELLENCE VALUES AND PRINCIPLES

We employ a team of skilled, confident, and competent staff who deliver quality services for the benefit of our clients. To succeed in our mission, the following core values and principles underlie our planning and day-to-day operations:

- **Leading Edge Service Delivery.** By promoting a ministry culture that encourages the pursuit of innovation we strive to capitalize on the knowledge and skills of our highly committed staff. We also recognize that effective, efficient service delivery can be achieved by working with partners, both internal and external to government. In addition, by leveraging our investment in advanced information technology, unique opportunities are realized to improve access to programs and services and enhance security and privacy protection.
- **Client Driven**. We seek input from our clients and stakeholders regarding service delivery and other decisions affecting their personal and business activities. We strive to remain responsive to their needs while focusing on continuous improvement, best practices, and advanced service delivery.
- **Accountability.** We understand and take responsibility for our scope of authority to make decisions. We set performance standards and measure the quality of our results, whether for services we deliver directly, or through external service providers.
- **Professionalism.** Our commitment to service excellence extends to all areas of the Ministry and its partners, and we strive to provide timely and accurate information and services in an environment based on respect, honesty and integrity.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: Support a fair and effective marketplace in Alberta.

GOAL ONE

Efficient licensing and registration services.

What it means

This goal reflects our commitment to provide secure, accessible, accurate, and competitively priced licensing and registry services to Albertans:

- motor vehicles
- land titles
- charitable organizations
- personal property
- vital statistics
- corporate registry
- business licences

Demand for our services continues to grow and over 35 million transactions are processed each year for the general public, business community, law enforcement agencies, municipalities, and other government departments. This level of activity puts significant pressure on registry resources and the extensive information technology and communication infrastructure. The multi-year initiative to renew our registry systems is therefore critical in ensuring we can continue to meet customer expectations and provide quality services through government offices, online access, and a province-wide network of over 200 private registry agents.

A comprehensive legislative and accountability framework is also important in supporting our service delivery. Given the ever-changing business environment, it's important that our registry-related legislation be dynamic and meets the needs of Albertans. As well, we must define service standards, evaluate performance, and pursue continuous improvement initiatives for all delivery channels, particularly the private agent network.

Strategies

- Continue renewal of the registry systems to accommodate increasing service volumes, improve client access and convenience and enable service delivery concepts for Service Alberta.
- Develop strategies to meet increasing demand for licensing and registration services.
- Coordinate initiatives to secure the identity and personal information of Albertans (i.e., driver's licences, birth certificates, change of name).
- Develop and implement a vision for the evolution of the private agent network in Alberta.
- Design and implement enhanced compliance/accountability mechanisms to promote higher standards in private agent service delivery.
- Investigate emerging legislative issues and introduce and/or amend legislation as appropriate (e.g., law of property and change of name).
- Explore partnerships and develop opportunities to implement innovative service delivery.
- Implement new motor vehicle registry access standards.
- Support initiatives pertaining to automobile insurance reform in Alberta.

Performance Measures	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of Ministry Call Centre clients (registry-related) who are "satisfied overall" with the quality of service.	75%[1]	80%	80%	80%
Percentage of customers who are "satisfied overall" with services provided by:				
• Registry Agents.	85%[1]	85%	85%	85%
• Land Titles Offices.	65%[1]	80%	80%	80%
Client satisfaction with online registry services.	Revised Methodology - Baseline to Be Established			
Comparison of Alberta's fees to other jurisdictions on:	Compared to National Average[2]			
• Renew registration on a Ford Taurus sedan.	11% below	Remain Competitive with the National Average.		
• Renew a driver's licence.	1% above			
• Register a $150,000 house with a $140,000 mortgage.	83% below			
• Collection Agency Licence.	33% below			
• Direct Selling Licence.	33% below			

[1] Based on 2003-04 preliminary results.
[2] Results are based on 2002-03 data.

GOAL TWO

Informed consumers and businesses, and a high standard of marketplace conduct.

What it means

An effective legislative framework is critical in supporting a dynamic and growing marketplace in Alberta. Strong legislation such as the *Fair Trading Act* contributes to a prosperous economy as consumers and businesses can be confident that they are conducting business transactions in a fair environment.

Marketplace awareness initiatives are targeted to both buyers and sellers, with a focus on educating them on their rights and obligations and empowering them to help themselves. Various educational materials are provided in a plain language format, including tip sheets and news releases that alert the public to inappropriate business conduct and/or fraud. As well, the Ministry's Call Centre responds to inquiries and complaints.

Through monitoring business trends, marketplace practices are proactively reviewed (e.g., test shopping to determine if a business is complying with legislation). A targeted investigative strategy is employed to focus on the most serious violations, including deceptive marketing practices and offences against vulnerable consumer groups such as seniors and youths. In addition, periodic inspections of regulated businesses and trust accounts are conducted.

Partnerships with other organizations enhance our awareness and protection initiatives. For example, information is shared with law enforcement agencies, government entities, consumer groups, and business organizations through national and international cooperative enforcement programs. As well, the Ministry monitors and supports various regulatory agencies that administer consumer legislation in key industries (i.e., Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council, and Credit Counselling Services of Alberta).

Strategies

- Develop and/or modernize consumer legislation (i.e., *Fair Trading Act*, *Residential Tenancies Act*, and life leases), to address marketplace issues and promote cross-jurisdictional harmonization.
- Implement innovative consumer awareness initiatives that promote ethical business practices and conscientious consumers.
- Pursue national and international cooperative enforcement and consumer protection initiatives.
- Develop strategies for addressing vehicle theft in conjunction with law enforcement agencies, government entities and the private sector.

Performance Measures	Last Actual (2003-04)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of Ministry Call Centre clients (consumers-related) who are "satisfied overall" with the quality of service.	76%	80%	80%	80%
Percentage of clients who are "satisfied overall" with the quality of investigative services.	76%	80%	80%	80%
Percentage of clients who are satisfied with the quality of tip sheet information.	77%	85%	85%	85%

GOAL THREE

Effective advocacy of Albertans' interests in the restructured utilities market.

What it means

A Utilities Consumer Advocate has been established to represent the interests of residential, rural, and small commercial customers in Alberta's restructured utility markets.

The Advocate will act as a central point of contact to provide Albertans with information and assistance. Key responsibilities are to promote understanding of the restructured electricity and natural gas markets and to ensure that Albertans' concerns and complaints are heard and effectively addressed. To this end, the Advocate works with the Utilities Consumer Advisory Council to seek input/feedback on the needs and expectations of Albertans. This feedback enables the Advocate to represent Albertans while working towards improvements in the regulatory process and industry policy.

Strategies

- Through co-operation with utility service providers, government departments, regulatory agencies and other key stakeholders, influence improvements to the regulatory process to safeguard consumer interests and gain operational efficiencies and effectiveness.
- Influence changes to utility service provider policy and practice by recommending appropriate business practices tailored to meet and protect the needs of the retail utility consumer.
- Research other jurisdictions, conduct research on electricity prices, and develop a process to track and trend consumer issues/concerns by convening focus consumer groups to gather public input.
- Increase awareness of the roles and services of the Utilities Consumer Advocate.
- Promote the accountability of utility companies and ensure consumer questions and concerns are addressed in a timely, accurate, and fair manner.

Performance Measures	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of customers "satisfied overall" with services.	New	60%	70%	80%
Percentage of Albertans aware of the role/services provided by the Utilities Consumer Advocate.	New	50%	70%	90%
Percentage of interveners expressing satisfaction with the cooperative protocol utilized by the Utilities Consumer Advocate.	New	60%	70%	80%

Core Business Two: Lead service improvement initiatives on behalf of the Government of Alberta.

GOAL FOUR — A service environment that enables Albertans to access government information and services in a manner of their choice.

What it means

Service Alberta is a key administrative initiative of the Government of Alberta that enables Albertans to access government information and services in a manner of their choice.

Specific objectives are to provide Albertans with accessible, integrated and quality services from the Government of Alberta. On full implementation of Service Alberta, citizens will be able to easily find and access the information and services they need. They will receive seamless, secure, and consistent service across all delivery channels. Albertans' service needs and expectations will be addressed in a positive manner, based on choice, respect, and timeliness.

Strategies

- Promote awareness of Service Alberta and how it can help Albertans.
- Undertake customer feedback processes to ensure service delivery and access continues to meet Albertans' needs.
- Work with ministries to develop cross-government customer service standards.
- Develop a long-term plan for enhancing the service excellence culture across the Alberta public service.
- Work with ministries to facilitate greater integration between ministry and Service Alberta contact centres.
- Work with Ministries to further enhance the content and functionality of the Service Alberta Web site, consistent with Albertans' service expectations and needs.
- Monitor Albertans' satisfaction with over-the-counter services and identify strategies to address any issues identified.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of Albertans who are satisfied with access to Government of Alberta services and information	74%	85%	85%	90%
Percentage of Albertans who are aware that Government of Alberta information and services are available through the Service Alberta toll-free number and/or Web site	45%	70%	90%	90%

GOAL FIVE

Effective management of, and access to information, and protection of privacy.

What it means

Government Services guides ministries in delivering their programs by providing a corporate framework for information management and access, protection of privacy, regulatory evaluation and policy review.

Specifically, the Ministry strives to ensure that access and privacy legislation is effective and support is provided to Government of Alberta entities, local public bodies and private sector organizations that administer the legislation.

Other vital information management services include administering the Records Management Regulation and approving ministry records retention and disposition schedules through the Alberta Records Management Committee. As well, effective information management is promoted through the provision of advice, information resources and training.

Government regulations are reviewed regularly to simplify and/or eliminate regulations. Support is also provided to the Government Rules Review Committee as it evaluates policies and rules.

Strategies

- Provide advice and resource materials to Alberta organizations as they implement the *Personal Information Protection Act*.
- Work with other jurisdictions to foster harmonization of private sector privacy rules (e.g., legislated federal review of the *Personal Information Protection and Electronic Documents Act*).
- Support Alberta Health and Wellness in its legislated review of the *Health Information Act* to ensure harmonization with both the *Freedom of Information and Protection of Privacy Act* and *Personal Information Protection Act*.
- Partner with the Corporate Chief Information Officer to implement the recommendations of the Information Management Framework for Government (e.g., the development of policies/standards for electronic information).

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of FOIP requests completed by government public bodies within 60 days or less.	92%	90%	90%	90%
Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner.	92%	90%	90%	90%

GOAL SIX

Economical and responsive delivery of shared support services.

What it means

The Shared Services Delivery Improvement Strategy is one of the Government of Alberta's key administrative initiatives that provides cost effective and efficient administration, finance, human resources and information technology services on a cost recovery basis to all ministries. As well, other support services such as supply management, telecommunications, and Records Centre operations are provided corporately, rather than charged back to individual ministries.

In order to succeed as a leader in value-added shared services, the initiative must promote the corporate approach within the Government of Alberta and pursue continuous improvement initiatives. Mutually beneficial customer and business relationships are critical and are realized through effective partnering, negotiation and issues resolution.

Strategies

- Define and implement best practices for service delivery, while maintaining a commitment to professionalism and customer service.
- Pursue opportunities to further optimize service delivery costs and assist ministries in effectively managing service demands.
- Explore private sector partnership opportunities to maximize service delivery benefits.
- Identify primary utilization factors for services as a basis for developing costs and cost savings measures.

Performance Measures	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of ministries in which the Primary Utilization Factors Model has been piloted.	New	80%	90%	100%
Percentage of ministries that have piloted the Primary Utilization Factors Model and rate it satisfactory.	New	80%	85%	90%
Number of service specific assessments reviewed and reported.	New	5	5	5

MINISTRY SUPPORT ACTIVITIES

In order to optimize the Ministry's performance, staff engage in the following support activities:

- Maximizing our technology infrastructure while aligning with Government of Alberta information and communication standards and initiatives.
- Maintaining current emergency preparedness strategies and business resumption plans to ensure that the Ministry has an effective crisis management model.
- Reviewing our regulations on an ongoing basis to simplify them and ensure they meet current needs.
- Promoting accurate, concise, and timely communication with our clients and stakeholders.
- Providing expertise and leadership in planning, research, financial management, and administration.
- Establishing and implementing human resource strategies and initiatives that are aligned with the Ministry's business plan and the Corporate Human Resource Plan (e.g., employee wellness and professional development, recognition, and succession planning).
- Providing legal advice and guidance in support of Ministry programs and services.

2004-07 PERFORMANCE MEASURES SUMMARY

CORE BUSINESS 1 - SUPPORT A FAIR AND EFFECTIVE MARKETPLACE IN ALBERTA.

Goal 1

Efficient Licensing and Registration Services.

Measure	Last Actual	2004-05 Target
Client Satisfaction with:		
• Call Centre	75%[1]	80%
• Registry Agents	85%[1]	85%
• Land Titles	65%[1]	80%
• Online Registry Services	Revised methodology - baseline to be established	
Licence and Registration Fee Comparisons[2]		
• Car Registration	11% ↓	
• Driver's Licence	1% ↑	
• House/Mortgage Registration	83% ↓	
• Collection Agency	33% ↓	
• Direct Sellers	33% ↓	

Competitive with National Average

Note: ↓ (Below) ↑ (Above) Average

Goal 2

Informed Consumers and Businesses, and a High Standard of Marketplace Conduct.

Measure	Last Actual	2004-05 Target
Client Satisfaction with:		
• Call Centre	76%[1]	80%
• Investigations	76%[1]	80%
• Tip sheets	77%[1]	85%

Goal 3

Effective Advocacy of Albertans' Interests in the Restructured Utilities Market.

Measure	Last Actual	2004-05 Target
Client Satisfaction with Services	New	60%
Awareness of UCA* Role and Services	New	50%
Satisfaction with UCA* Cooperative Protocol	New	60%

* Utilities Consumer Advocate

CORE BUSINESS 2 - LEAD SERVICE IMPROVEMENT INITIATIVES ON BEHALF OF THE GOVERNMENT OF ALBERTA.

Goal 4

A Service Environment that Enables Albertans to Access Government Information and Services in a Manner of Their Choice.

Measure	Last Actual	2004-05 Target
Satisfaction with Access to GOA	74%[1]	85%
Awareness that GOA Information is Available Through Service Alberta	45%[1]	70%

Goal 5

Effective Management of, and Access to Information, and Protection of Privacy.

Measure	Last Actual	2004-05 Target
FOIP Requests Completed in 60 Days	92%[1]	90%
FOIP Requests Completed Without Complaint	92%[1]	90%

Goal 6

Economical and Responsive Delivery of Shared Support Services.

Measure	Last Actual	2004-05 Target
Ministries piloting the Primary Utilization Factors Model	New	80%
Satisfaction with the Primary Utilization Factors Model	New	80%
Service specific assessments reviewed and reported	New	5

[1] Based on 2003-04 preliminary results.
[2] Results are based on 2002-03 data.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Fair and Effective Market Place:						
Licensing and Registration	51,861	59,044	60,619	63,294	64,066	64,852
Consumer Services	7,905	8,579	9,032	9,309	9,226	9,226
Utilities Consumer Advocate	-	-	2,682	4,429	4,649	4,879
Service Improvement Initiatives:						
Service Alberta	791	948	915	940	957	957
Government Support	2,438	2,795	2,790	2,697	2,715	2,715
Alberta Corporate Service Centre	156,479	153,908	160,214	154,253	154,163	154,163
MINISTRY EXPENSE	219,474	225,274	236,252	234,922	235,776	236,792

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Premiums, Fees and Licences						
Motor Vehicle Licences	248,147	261,786	256,711	269,682	274,926	282,608
Land Titles	37,706	36,134	37,859	36,854	36,669	36,857
Other	18,381	19,989	19,081	19,548	20,020	20,518
Other Revenue						
Alberta Corporate Service Centre Services	146,963	142,287	148,600	142,403	142,313	142,313
Utilities Consumer Advocate	-	-	2,647	4,392	4,612	4,842
Other	820	259	362	286	236	235
MINISTRY REVENUE	452,017	460,455	465,260	473,165	478,776	487,373
EXPENSE						
Program						
Ministry Support Services	15,570	16,575	17,009	17,310	17,310	17,310
Consumer Services and Land Titles	15,316	16,593	16,862	18,489	18,658	18,658
Service Alberta and Alberta Registries	14,277	18,578	18,674	18,258	18,307	18,347
Government and Program Support Services	2,853	3,195	3,163	3,260	3,260	3,260
Strategic Information Technology Services	14,779	16,361	16,777	18,890	19,396	20,142
Utilities Consumer Advocate	-	-	2,627	4,370	4,590	4,820
Alberta Corporate Service Centre	156,205	153,623	159,936	153,974	153,884	153,884
Statutory Programs and Valuation Adjustments	474	349	1,204	371	371	371
MINISTRY EXPENSE	219,474	225,274	236,252	234,922	235,776	236,792
Gain (Loss) on Disposal of Capital Assets	(400)	-	-	-	-	-
NET OPERATING RESULT	232,143	235,181	229,008	238,243	243,000	250,581

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	452,017	460,455	465,260	473,165	478,776	487,373
Inter-ministry consolidation adjustments	(146,963)	(141,819)	(148,112)	(141,915)	(141,825)	(141,825)
Consolidated Revenue	305,054	318,636	317,148	331,250	336,951	345,548
Ministry Program Expense	219,474	225,274	236,252	234,922	235,776	236,792
Inter-ministry consolidation adjustments	(146,963)	(141,819)	(148,112)	(141,915)	(141,825)	(141,825)
Consolidated Program Expense	**72,511**	**83,455**	**88,140**	**93,007**	**93,951**	**94,967**
Gain (Loss) on Disposal of Capital Assets	(400)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	232,143	235,181	229,008	238,243	243,000	250,581